

City of Fort Lauderdale  
Adopted Operating Budget  
Fiscal Year 1999/2000

Estimated Revenues and Other Resources Available:	Internal Service Funds		
	Insurance	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ (88,576)	856,894	1,329,095
Required Reserves - Beginning	-	-	3,647,742
Total Cash Balances Brought Forward	\$ (88,576)	856,894	4,976,837
Estimated Revenues:			
Taxes: Millage/\$1,000			
Ad Valorem Taxes - Operating 4.9574	-	-	-
Ad Valorem Taxes - 1987/92/98 Bonds 0.3549	-	-	-
Ad Valorem Taxes - 1997 Bonds 0.2541	-	-	-
Ad Valorem Taxes - Sunrise Key 1.5000	-	-	-
Franchise Fees	-	-	-
Utility Service Taxes	-	-	-
Licenses and Permits	-	-	-
Intergovernmental 5,000	-	-	-
Charges for Services 19,425,436	1,430,692	9,518,480	
Fines and Forfeitures	-	-	-
Other 887,200	149,991	1,068,261	
Total Estimated Revenues	\$ 20,317,636	1,580,683	10,586,741
Estimated Transfers	\$ -	-	108,000.00
Total Resources Available	\$ 20,229,060	2,437,577	15,671,578
Appropriations and Other Resources Allocated:			
Adopted Appropriations by Department:			
Administrative Services	\$ 82,000	2,003,628	8,397,622
City Attorney	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Community & Economic Development	-	-	-
Finance 1,188,662	-	-	-
Fire-Rescue	-	-	-
Parks and Recreation	-	-	-
Police	-	-	-
Public Services	-	-	-
Other General Government 18,638,923	-	-	-
Debt Service	-	-	815,432
Total Appropriations for Operating Expenditures	\$ 19,909,585	2,003,628	9,213,054
Other Resources Allocated:			
Contingencies	-	-	-
Required Transfers Out	-	-	-
Discretionary Transfers Out	-	-	-
Capital Transfers Out	-	-	-
Total Other Resources Allocated	\$ -	-	-
Projected Balances and Reserves:			
Anticipated Year End Balance	319,475	433,949	1,583,334
Required Reserves - Ending	-	-	4,875,190
Total Balances and Reserves	319,475	433,949	6,458,524
Total Resources Allocated	\$ 20,229,060	2,437,577	15,671,578

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Estimated Revenues and Other Resources Available:	Internal Service Funds		
	Insurance	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ 484,173	1,233,307	1,267,885
Required Reserves - Beginning	-	-	2,908,701
Total Cash Balances Brought Forward	\$ 484,173	1,233,307	4,176,586
Estimated Revenues:			
Taxes:	Millage/\$1,000		
Ad Valorem Taxes - Operating	5.0062	-	-
Ad Valorem Taxes - 1977 Bonds	0.0113	-	-
Ad Valorem Taxes - 1987/92/98 Bonds	0.3825	-	-
Ad Valorem Taxes - 1997 Bonds	0.2733	-	-
Ad Valorem Taxes - Sunrise Key	1.0000	-	-
Franchise Fees	-	-	-
Utility Service Taxes	-	-	-
Licenses and Permits	-	-	-
Intergovernmental	5,000	-	-
Charges for Services	18,953,314	1,438,079	9,499,316
Fines and Forfeitures	-	-	-
Other	796,200	131,380	876,880
Total Estimated Revenues	\$ 19,754,514	1,569,459	10,376,196
Estimated Transfers	\$ -	-	-
Total Resources Available	\$ 20,238,687	2,802,766	14,552,782
Appropriations and Other Resources Allocated:			
Adopted Appropriations by Department:			
Administrative Services	\$ 60,000	1,984,479	8,237,679
City Attorney	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Finance	1,179,750	-	-
Fire-Rescue	-	-	-
Parks and Recreation	-	-	-
Community & Economic Development	-	-	-
Police	-	-	-
Public Services	-	-	-
Other General Government	18,731,314	-	-
Debt Service	-	-	814,534
Total Appropriations for Operating Expenditures	\$ 19,971,064	1,984,479	9,052,213
Other Resources Allocated:			
Contingencies	-	-	-
Required Transfers Out	-	-	-
Discretionary Transfers Out	-	-	-
Capital Transfers Out	-	-	-
Total Other Resources Allocated	\$ -	-	-
Projected Balances and Reserves:			
Anticipated Year End Balance	267,623	818,287	1,327,552
Required Reserves - Ending	-	-	4,173,017
Total Balances and Reserves	267,623	818,287	5,500,569
Total Resources Allocated	\$ 20,238,687	2,802,766	14,552,782